

First Year Startup (OPTION C)
Law Enforcement Services

Police Officers/ SRO	Number Needed	Salary	FRS Cont	Social Security 6.2%	Medicare 1.45%	Employer Benefits	Cost Per employee	TOTAL EMPLOYEE COST
Chief	1	\$90,000.00	\$22,050.00	\$5,580.00	\$1,305.00	\$6,068.80	\$125,003.80	\$125,003.80
Lieutenant	2	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$170,717.60
Training Lieutenant	1	\$60,000.00	\$14,700.00	\$3,720.00	\$870.00	\$6,068.80	\$85,358.80	\$85,358.80
Sergeant	6	\$50,000.00	\$12,250.00	\$3,100.00	\$725.00	\$6,068.80	\$72,143.80	\$432,862.80
Police Officer	41	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$2,416,080.80
Police Officer (Relief)	6	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$353,572.80
Detective	1	\$40,000.00	\$9,800.00	\$2,480.00	\$580.00	\$6,068.80	\$58,928.80	\$58,928.80
	58						TOTAL SALARY	\$3,642,525.40

Items To Purchase	Number Needed	Cost per Item	Total Cost
Vehicles - SUV Interceptor	10	\$34,686.00	\$346,860.00
Vehicles - Sedan Interceptor	48	\$27,836.00	\$1,336,128.00
Light Bar for Vehicle	58	\$2,000.00	\$116,000.00
Light Control	58	\$500.00	\$29,000.00
Blue Police Uniforms (5 per)	58	\$535.00	\$31,030.00
CCDSPD Badges	58	\$175.00	\$10,150.00
2 Police Patch	580	\$500.00	\$2,900.00
Name Plates	58	\$12.00	\$696.00
Ballistic Vest	58	\$500.00	\$29,000.00
M4 Patrol Rifle	58	\$500.00	\$29,000.00
Rifle Sling	58	\$50.00	\$2,900.00
Glock 17 Firearm	58	\$455.00	\$26,390.00
Holster for Firearm	58	\$110.00	\$6,380.00
Mag Pouch	58	\$35.00	\$2,030.00
Duty Belts	58	\$55.00	\$3,190.00
Handcuff Case	58	\$30.00	\$1,740.00
Glove Pouch	58	\$23.00	\$1,219.00
Keepers	58	\$25.00	\$1,325.00
OC Holder	58	\$30.00	\$1,740.00
OC Spray	58	\$25.00	\$1,450.00
Motorola Radio	58	\$2,200.00	\$116,000.00
Motorola Mobile Radio Converter Car Adapter	58	\$1,300.00	\$75,400.00
Laptops & Accessories	58	\$2,905.00	\$168,513.20
		CAPITAL Total	\$2,339,041.20

YEAR 1	
Category	Total Cost
Personnel Cost	\$3,642,525.40
Capital Cost	\$2,339,041.20
Annual Fuel Cost	\$100,000.00
Dispatch Interlocal	\$163,775.20
Training/Software	\$100,000.00
10% Incidental	\$634,534.18
Total Cost Year #1	\$6,979,875.98

YEAR 2	
Category	Total Cost
Personnel Cost	\$3,642,525.40
Annual Fuel Cost	\$100,000.00
Dispatch Interlocal	\$163,775.20
Training/Software	\$100,000.00
10% Incidental	\$634,534.18
Total Cost Year #2	\$ 4,640,834.78